



**PARKS & RECREATION
DEPARTMENT**
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TO: Members of the Parks & Recreation Board

FROM: Steve Walsh, Recreation Facilities Manager

CC: Rick Wieland, Director of Parks & Recreation

DATE: June 7, 2010

RE: Monthly Report on the Attendance, Membership Overview, Revenues and Expenditures of the Frisco Athletic Center

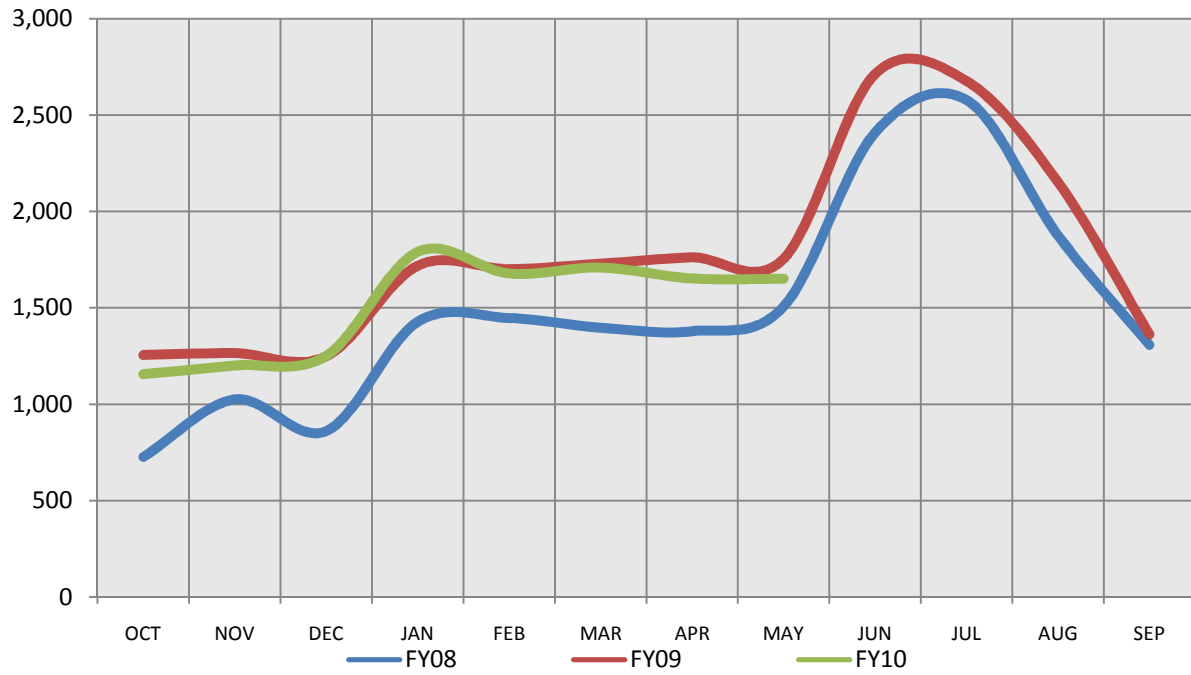
Listed below is information regarding the FAC for the month of May. Staff will be present at the meeting to answer any questions.

Recent Highlights:

- The FAC experienced a network outage as the facility's fiber optic connection was severed late in the evening on May 29 and returned to full operation on May 31. The outage occurred approximately two miles from the FAC; the City of Frisco Information Technology Department worked non-stop throughout the Memorial Day holiday weekend to identify and repair the problem. As a result, the facility was unable to process financial and membership transactions during the outage.
- Due to the network outage, many of the attendance and revenue numbers were impacted as this occurred on the facility's busiest weekend of the year.
- Even with the outage, revenues exceeded last year's totals. In addition, the Outdoor Pool was open for two weekends last May compared to just one weekend this year – due to the date of the Memorial Day holiday.
- Please note monthly expenditures were down from last May, as last year May was a three pay-period month which occurred in April of this year.

FRISCO ATHLETIC CENTER - MAY 2010		
	THIS MONTH	THIS MONTH LAST YEAR
MEMBERSHIP INFORMATION		
Monthly Members / Accounts	7,440 / 2,451	7,472 / 2,484
Seasonal Members / Accounts	612 / 196	Not Offered in FY09
Annual Members / Accounts	5,446 / 1,502	6,685 / 1,839
Total Members / Accounts	13,498 / 4,149	14,157 / 4,323
Membership Visits	50,098	53,357
Day Passes	2,313	2,635
REVENUES		
Program Services	\$114,468	\$81,005
Facilities Management	\$206,234	\$215,764
Total FAC	\$320,702	\$296,769
EXPENDITURES		
Program Services	\$73,167	\$88,986
Facilities Management	\$182,029	\$247,206
Total FAC	\$255,196	\$336,192

FAC Average Daily Attendance - Excluding Program Participants



FAC Membership Overview - Total Pass Members

